



Virginia Information Technologies Agency



ITIB Recommended Technology Investment Projects (RTIP) 2006 Report

Briefing to the IT Investment Board
July 20, 2006



Outline

- Presentation
 - Purpose
 - Review of 2006 Selection Process
 - Development of CIO Recommended Project Priorities
 - Review Portfolio Changes to the 2005 RTIP Report
 - RTIP Report 2006 Summary
 - Discussion of 2006 RTIP Report
 - Recommended ITIB Actions
- Handouts
 - 2006 CIO Recommended Major IT Project Priorities
 - 2006 Enterprise Opportunities
 - 2006 Portfolio Mix
 - 2006 Major Project Description Report
 - 2005 RTIP Reconciliation Report
 - 2006 ITIB Project Selection and Ranking Criteria for Major IT Projects

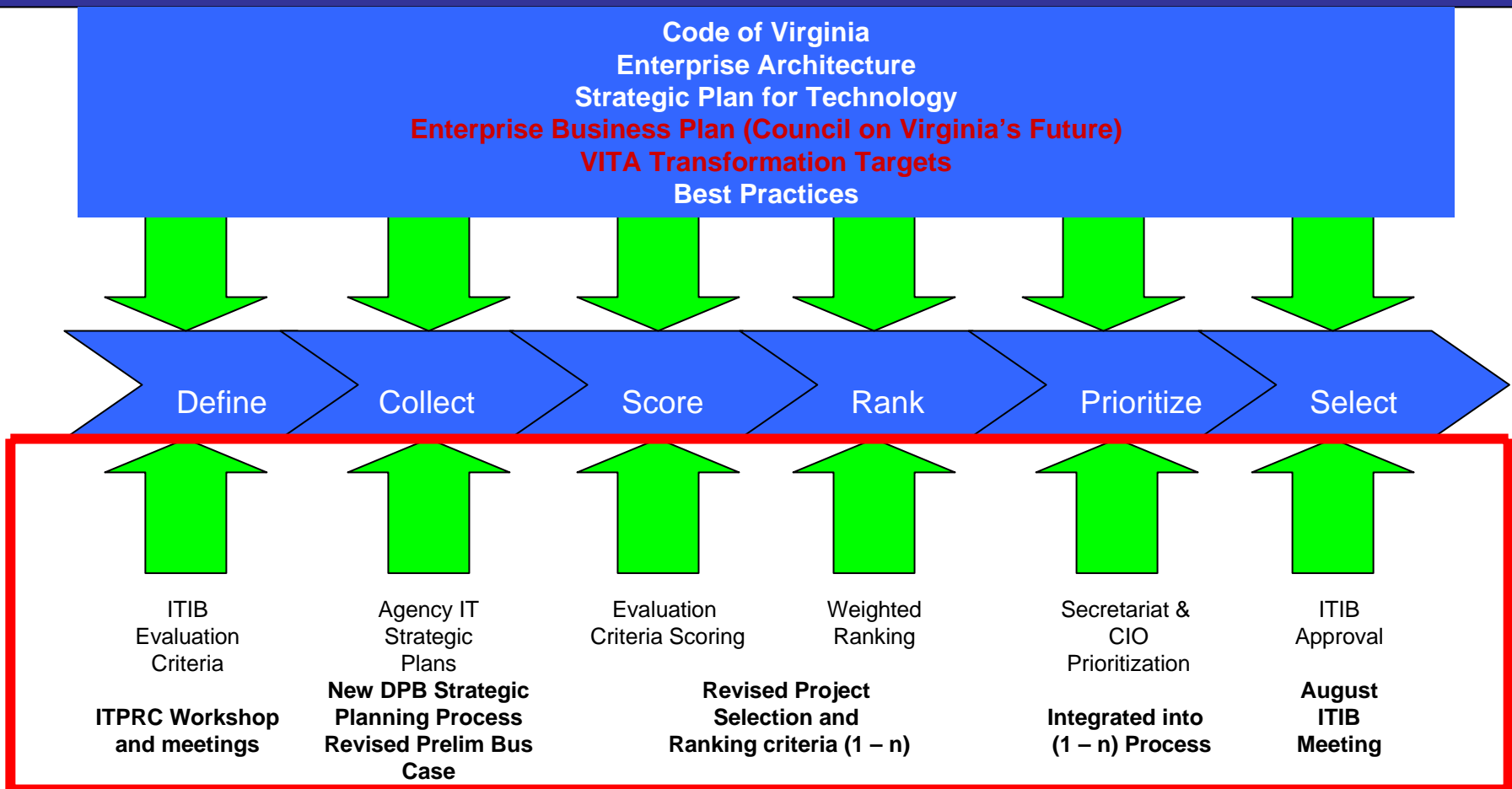


Purpose

Based on the CIO's recommendations and the discussions at today's meeting, obtain Board confirmation of the project priorities for the 2006 RTIP Report.



Recap: 2006 RTIP Report Selection Process





Development of CIO Recommended Project Priorities

- Complete initial PMD ranking based on Board criteria
- Solicit Secretariat Input – validate business needs and supporting projects
- Evaluate enterprise opportunities
- Identify Portfolio Mix
- Conduct CIO review and obtain final recommendation



Portfolio Changes to the 2005 RTIP Report

Project Activity	Number	Dollar Value
Completed	12	\$287,965,084
Approved for Development (Active)	10	\$2,036,433,966
Approved for Planning	4	\$19,400,787
Cancelled/Reclassified Due to PPEAs	8	\$86,550,000
Cancelled/Reclassified by Agency	5	\$32,750,000



RTIP 2006 Summary

Total Number of Projects = 58

Total Portfolio Value = \$2,802,830,952

(Value of NG Project, Implement Technology Transformation in the Commonwealth, is \$1,986,304,000)

Portfolio Categories

- Active Projects
 - Number = 21
 - Value = \$2,477,440,041
- Approved for Planning
 - Number = 30
 - Value = \$308,490,911
- Identified for Preliminary Planning
 - Number = 7
 - Value = \$16,900,000



RTIP 2006 Summary Continued

Enterprise

- Enterprise Projects/Programs
 - Number = 3
 - Value = \$2,000,135,919
- Projects With Enterprise Implications
 - Number = 28
 - Value = \$303,223,622
- Agency Projects
 - Number = 27
 - Value = \$499,471,411

Portfolio Mix

- Run the Business
 - Number = 0
 - Value = 0
- Improve the Business
 - Number = 39
 - Value = \$548,344,607
- Transform the Business
 - Number = 19
 - Value = \$2,254,486,345



Discussion

- Are there investments that should be removed from the recommended list?
- Are there investments that should be added to the recommended list?
- Does the recommended list reflect the Board's desired investment strategy?



Recommendation

Approve the ITIB priority list of major IT projects for inclusion in the 2006 RTIP Report



RTIP Report Points of Contact

George Williams
VITA Project Management Division
804-371-2771
george.williams@vita.virginia.gov

or

Constance Scott
VITA Project Management Division
804-371-5927
constance.scott@vita.virginia.gov



BACKUP SLIDES



2006 Definitions

- **Identified for Preliminary Planning** - projects which address an agency business need but which requires further review by the CIO and ITIB before authorizing the expenditure of additional planning funds
- **Planning Approval** - approval granted by the CIO to proceed with project planning
- **Development Approval** - approval by the ITIB to proceed with detailed project planning, project execution and control, project closeout, and asset operation and management



2006 Definitions

- **Enterprise** – an organization with common or unifying business interests. An enterprise may be defined at the Commonwealth level, the Secretariat level, or agency level for programs and projects requiring either vertical or horizontal integration within the Commonwealth, a Secretariat, or agency, or between multiple Secretariats, agencies and/or localities
- **Enterprise Technology Program** – a group of related IT projects aggregated for management purposes, that support a defined enterprise
- **Collaboration Opportunity** – a common business need identified by more than one agency that creates the possibility for agencies to work together towards a common solution



2006 Definitions

- **Mandatory Projects** - projects that support legal or regulatory requirements such as Executive Orders, state legislation, or Federal mandates
- **Operational Projects (Run the Business)** - projects which correct or modify an existing process. These projects do not introduce new functionality.
- **Enhancements (Improve the Business)** - projects which add new functionality or introduce new processes to the business.
- **Transformational Projects (Transform the Business)** - projects that change the way an organization does business



2006 Definitions

- **Enterprise Program or Project** - a program or project that implements a Commonwealth level enterprise solution that will be used by Executive branch agencies.
- **Enterprise Implications** – a program or project that may benefit multiple agencies or localities, or offer opportunities for potential sharing or development of common processes, procedures, or solutions.